



अक्टूबर 2025 तक का वार्षिक योजना के अंतर्गत बजटीय उपयोगिता विवरण
STATEMENT SHOWING BUDGETARY UTILISATION AGAINST ANNUAL PLAN UPTO OCT-25

(Rs. करोड़ में/ RUPEES IN CRORE)

क्र. सं S.No.	परियोजनाओं का नाम (क्षमता)/ NAME OF PROJECTS (CAPACITY)	31.03.2025 तक प्रगामी ACCRUAL व्यय / PROGRESSIVE ACCRUAL EXP. UPTO 31.3.2025	बजट अनुमान/ BUDGET ESTIMATE (BE) 2025-26	अक्टूबर 2025 के लक्ष्य/ TARGETS FOR OCT-25	अक्टूबर 2025 का वास्तविक व्यय (अंतिम)/ ACTUAL EXP.FOR OCT- 25 (PROV.)	अक्टूबर 2025 तक के लक्ष्य/ TARGETS UPTO OCT-25	अक्टूबर 2025 तक ACCRUAL व्यय (अंतिम)/ ACCRUAL EXP. UPTO OCT-25	अक्टूबर 2025 तक कमी/EXCESS/(SHORTFALL) UPTO OCT-25	CUMULATIVE EXPENDITURE UPTO OCT-25
1	2	3	4	5	6	7	8	9 (8 - 7)	10 (3+8)
I. NHPC STANDALONE									
A. ON-GOING SCHEMES -HYDRO									
1	Parbati -II (800 MW)	13,000.58	41.89	2.86	0.10	25.82	22.99	(2.83)	13,023.57
2	Subansiri Lower (2000MW)	23,725.94	1,336.71	69.17	185.80	968.00	1,491.28	523.28	25,217.22
3	Dibang (2880 MW)	3,146.48	1,413.61	89.95	69.22	698.13	525.70	(172.43)	3,672.18
4	Teesta-VI (500 MW)	4,166.07	1,198.00	87.97	69.07	668.31	584.23	(84.08)	4,750.30
	SUB TOTAL (A)	44,039.07	3,990.21	249.95	324.20	2,360.26	2,624.20	263.94	46,663.27
B NEW SCHEMES -HYDRO									
1	Teesta-IV (520 MW)	278.84	4.46	0.40	2.47	2.60	3.32	0.72	282.16
2	Dugar (449 MW)	87.78	14.13	1.19	0.32	7.83	2.78	(5.05)	90.56
3	Uri-I -Stage-II (240 MW)	22.60	15.89	1.32	0.02	9.24	0.10	(9.14)	22.70
4	Dulhasti Stage-II (260 MW)	8.10	5.22	0.09	0.11	4.92	0.21	(4.71)	8.31
5	Sawalkote (1856MW)	204.27	45.35	2.69	7.77	32.72	16.55	(16.17)	220.82
6	Siang Lower (2700MW)	46.02	12.06	0.75	3.71	7.75	11.26	3.51	57.28
7	Siang Upper (11000MW)		0.19	0.02	-	0.11	-	(0.11)	-
8	Subansiri Upper HEP (1605MW)	181.33	25.11	1.71	1.80	15.83	9.94	(5.89)	191.27
9	Kamala H E Project(1720MW)	267.33	30.03	1.75	1.57	15.91	10.60	(5.31)	277.93
10	West Seti-Nepal (750MW)	29.42	12.54	0.87	0.02	7.55	1.94	(5.61)	31.36
11	Seti River-6 Nepal (450MW)	32.31	5.86	0.57	0.01	3.53	1.92	(1.61)	34.23
12	Phukot Karnali Project in Nepal(624MW)	1.99	19.19	1.30	0.03	7.90	1.01	(6.89)	3.00
13	Bursur H E Project		0.01	-	-	0.01	-	(0.01)	-
	SUB TOTAL (B)	1,159.99	190.04	12.66	17.83	115.90	59.63	(56.26)	1,219.62
C RE PROJECTS (Solar,Wind & Rooftop Solar)									
1	Tamil Nadu Solar Project (50MW)	-	2.98	-	-	2.99	-	(2.99)	-
2	40 MW Ground Mounted Solar Project In Ganjam District, Odisha	26.01	78.54	9.56	0.34	78.54	1.60	(76.94)	27.61
3	Solar 1000 MW CPSU Scheme-at Bikaner (300MW)	1,052.33	609.95	-	69.90	609.95	633.97	24.02	1,686.30
4	Solar 1000 MW CPSU Scheme-at Katchh, Gujrat (600MW)	8.87	444.81	50.00	0.66	105.00	4.67	(100.33)	13.54
5	Solar 1000 MW CPSU Scheme-at Andhra Pradesh, Kunta (100MW)	164.16	86.55	-	0.13	86.55	69.61	(16.94)	233.77
6	Grid Connected Solar Photovoltaic (Stage-I) at Khavda, Gujarat (200MW)	60.88	461.50	50.00	0.77	310.00	10.65	(299.35)	71.53
7	Grid Connected Solar Photovoltaic (Stage-III) at Khavda, Gujarat (200MW)	172.46	492.04	60.00	85.24	372.00	200.58	(171.42)	373.04
8	West Kallada floating Solar Project, Kerala. (50MW)	2.68	177.53	-	0.29	71.00	3.39	(67.61)	6.07
9	Roof Top/On Ground Solar PV Grid Connected Power Plants	-	27.20	0.35	-	22.47	-	(22.47)	-
	SUB TOTAL (C)	1,487.39	2,381.10	169.91	157.34	1,658.50	924.47	(734.03)	2,411.86
D PUMP STORAGE PROJECTS									
1	Savitri PSP (1800 MW approx.)	3.58	6.06	-	0.01	6.06	2.11	(3.95)	5.69
	SUB TOTAL (D)	3.58	6.06	-	0.01	6.06	2.11	(3.95)	5.69
E RENOVATION & MODERNIZATION WORKS									
1	R&M Work of Loktak PS	107.88	41.38	3.45	3.74	24.15	13.46	(10.69)	121.34
	SUB-TOTAL E	107.88	41.38	3.45	3.74	24.15	13.46	(10.69)	121.34
	TOTAL STANDALONE (A to E)	46,797.91	6,608.79	435.97	503.12	4,164.86	3,623.87	(540.99)	50,421.78
II. JOINT VENTURES/SUBSIDIARIES									
A. CVPPL									
1	Pakal Dul(1000MW)	6,357.08	2,544.71	178.26	123.62	1,559.80	1,494.19	(65.61)	7,851.27
2	Kiru(624 MW)	2,425.14	1,221.10	106.57	81.69	681.69	646.93	(34.76)	3,072.07
3	Kwar (540 MW)	948.82	782.35	40.16	26.99	348.80	336.88	(11.92)	1,285.70
4	Kirthai-II (930 MW)	31.72	124.75	12.81	0.38	31.75	2.62	(29.13)	34.34
	SUB TOTAL(A)	9,762.76	4,672.91	337.81	232.68	2,622.04	2,480.62	(141.42)	12,243.38
B. BSUL									
1	Mirzapur Solar Park (100 MW)	8.07	101.30	9.00	0.06	50.00	0.68	(49.32)	8.75
2	UMREPP - Jalaun Solar Park (1200 MW)	44.73	236.74	21.00	0.48	79.00	4.97	(74.03)	49.70
3	Madhogarh Solar Power Project (45 MW)	4.08	65.27	7.00	0.05	31.00	0.50	(30.50)	4.58
	SUB TOTAL (B)	56.88	403.31	37.00	0.59	160.00	6.15	(153.85)	63.03
C	JPCL- RANGIT-IV	1,438.34	335.00	30.46	10.07	233.77	189.25	(44.52)	1,627.59
D	RHPCL- RATLE	915.26	980.00	70.00	78.76	400.00	208.24	(191.76)	1,123.50
	TOTAL JV/SUBSIDIARIES (A to D)	12,173.24	6,391.22	475.27	322.11	3,415.81	2,884.26	(531.55)	15,057.50
	GRAND TOTAL (I+ II)	58,971.15	13,000.00	911.24	825.22	7,580.67	6,508.13	(1,072.54)	65,479.28